

# Independent Councils

Analyst: Holland-Smith

## Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
<b>BY PROGRAM</b>					
Deaf & Hard of Hearing Council	214,400	285,200	265,700	267,200	265,100
Developmental Disab. Council	550,500	590,600	631,500	633,200	630,400
Domestic Violence Council	3,789,900	3,572,200	3,838,100	3,980,800	3,917,400
<b>Total:</b>	<b>4,554,800</b>	<b>4,448,000</b>	<b>4,735,300</b>	<b>4,881,200</b>	<b>4,812,900</b>
<b>BY FUND CATEGORY</b>					
General	236,500	215,700	236,600	376,700	245,800
Dedicated	619,600	416,500	656,700	656,900	662,100
Federal	3,698,700	3,815,800	3,842,000	3,847,600	3,905,000
<b>Total:</b>	<b>4,554,800</b>	<b>4,448,000</b>	<b>4,735,300</b>	<b>4,881,200</b>	<b>4,812,900</b>
Percent Change:		(2.3%)	6.5%	3.1%	1.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	708,300	663,700	854,100	805,800	797,500
Operating Expenditures	669,700	499,200	703,800	805,400	745,400
Capital Outlay	0	6,400	0	600	600
Trustee/Benefit	3,176,800	3,278,700	3,177,400	3,269,400	3,269,400
<b>Total:</b>	<b>4,554,800</b>	<b>4,448,000</b>	<b>4,735,300</b>	<b>4,881,200</b>	<b>4,812,900</b>
Full-Time Positions (FTP)	11.00	11.00	12.00	13.00	13.00

## Division Description

Independent Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

**COUNCIL FOR THE DEAF & HARD OF HEARING:** The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The Council was created to coordinate state level programs to assure accommodation and access services for the deaf and hard of hearing. This advisory Council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The Council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act requirements for communication access, workshops and presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

**DEVELOPMENTAL DISABILITIES COUNCIL:** The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors. This is to ensure that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

**DOMESTIC VIOLENCE COUNCIL:** The Domestic Violence Council was established to ensure the availability of help for victims of crime with a focus on funding programs which help victims of domestic violence, sexual assault or child abuse. This program is funded from a state imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and from available federal project moneys.

# Council for the Deaf and Hard of Hearing

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>2.00</b>	<b>138,000</b>	<b>265,700</b>	<b>2.00</b>	<b>138,000</b>	<b>265,700</b>
Reappropriations	0.00	10,300	10,300	0.00	0	10,300
HB 395	0.00	1,000	1,200	0.00	1,000	1,200
Omnibus CEC Supplemental	0.00	0	0	0.00	1,600	1,600
<b>FY 2006 Total Appropriation</b>	<b>2.00</b>	<b>149,300</b>	<b>277,200</b>	<b>2.00</b>	<b>140,600</b>	<b>278,800</b>
Funds to Match Reappropriations	0.00	0	500	0.00	0	500
Non-Cognizable Funds and Transfers	1.00	0	0	1.00	0	0
Reappropriation Transfer Between Prgms	0.00	1,400	1,400	0.00	0	1,400
<b>FY 2006 Estimated Expenditures</b>	<b>3.00</b>	<b>150,700</b>	<b>279,100</b>	<b>3.00</b>	<b>140,600</b>	<b>280,700</b>
Removal of One-Time Expenditures	0.00	(12,700)	(18,100)	0.00	(1,000)	(18,100)
<b>FY 2007 Base</b>	<b>3.00</b>	<b>138,000</b>	<b>261,000</b>	<b>3.00</b>	<b>139,600</b>	<b>262,600</b>
Benefit Costs	0.00	2,000	2,000	0.00	800	800
Insurance Premium Rebate	0.00	0	0	0.00	(3,700)	(3,700)
General Inflation	0.00	2,200	2,200	0.00	2,200	2,200
Computer Replacement	0.00	600	600	0.00	0	600
CEC Permanent Positions	0.00	1,400	1,400	0.00	2,600	2,600
<b>FY 2007 Total</b>	<b>3.00</b>	<b>144,200</b>	<b>267,200</b>	<b>3.00</b>	<b>141,500</b>	<b>265,100</b>
Change from Original Appropriation	1.00	6,200	1,500	1.00	3,500	(600)
% Change from Original Appropriation		4.5%	0.6%		2.5%	(0.2%)

# Council for the Deaf and Hard of Hearing

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	2.00	138,000	12,200	115,500	265,700

## Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year. \$4,900 is reappropriated in personnel costs and \$5,400 in operating expenditures.

Agency Request	0.00	10,300	0	0	10,300
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*The Governor's recommendation reflects the General Fund portion of the reappropriation from the Cooperative Welfare Fund as dedicated funds.*

Governor's Recommendation	0.00	0	10,300	0	10,300
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## HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	1,000	0	200	1,200
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Governor's Recommendation	0.00	1,000	0	200	1,200
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## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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*The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.*

Governor's Recommendation	0.00	1,600	0	0	1,600
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<b>FY 2006 Total Appropriation</b>					
Agency Request	2.00	149,300	12,200	115,700	277,200
Governor's Recommendation	2.00	140,600	22,500	115,700	278,800

## Funds to Match Reappropriations

Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs.

Agency Request	0.00	0	0	500	500
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Governor's Recommendation	0.00	0	0	500	500
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## Non-Cognizable Funds and Transfers

The Division of Financial Management granted the Council an additional 1.00 FTP to monitor the Newborn Screening Program. The Council was awarded this federal grant in 2000 and the current authority is through March 2008.

Agency Request	1.00	0	0	0	0
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Governor's Recommendation	1.00	0	0	0	0
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## Reappropriation Transfer Between Pgrms

This decision unit transfers in \$4,800 into personnel costs, and transfers out \$3,400 in operating expenditures. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.

Agency Request	0.00	1,400	0	0	1,400
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*The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.*

Governor's Recommendation	0.00	0	1,400	0	1,400
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# Council for the Deaf and Hard of Hearing

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Estimated Expenditures</b>					
Agency Request	3.00	150,700	12,200	116,200	279,100
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>140,600</i>	<i>23,900</i>	<i>116,200</i>	<i>280,700</i>

## Removal of One-Time Expenditures

Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.

Agency Request	0.00	(12,700)	(4,700)	(700)	(18,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,000)</i>	<i>(16,400)</i>	<i>(700)</i>	<i>(18,100)</i>

<b>FY 2007 Base</b>					
Agency Request	3.00	138,000	7,500	115,500	261,000
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>139,600</i>	<i>7,500</i>	<i>115,500</i>	<i>262,600</i>

## Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	2,000	0	0	2,000
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*Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>800</i>
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## Insurance Premium Rebate

Agency Request	0.00	0	0	0	0
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*The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(3,700)</i>	<i>0</i>	<i>0</i>	<i>(3,700)</i>
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## General Inflation

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	2,200	0	0	2,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,200</i>	<i>0</i>	<i>0</i>	<i>2,200</i>

## Computer Replacement

Replace one personal computer.

Agency Request	0.00	600	0	0	600
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*The Governor recommends using Economic Recovery Reserve Funds.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>
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## CEC Permanent Positions

Calculated cost of a 1% salary increase for permanent positions.

Agency Request	0.00	1,400	0	0	1,400
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*Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
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# Council for the Deaf and Hard of Hearing

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Total</b>					
Agency Request	3.00	144,200	7,500	115,500	267,200
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>141,500</i>	<i>8,100</i>	<i>115,500</i>	<i>265,100</i>
Agency Request					
Change from Original App	1.00	6,200	(4,700)	0	1,500
% Change from Original App	50.0%	4.5%	(38.5%)	0.0%	0.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>3,500</i>	<i>(4,100)</i>	<i>0</i>	<i>(600)</i>
<i>% Change from Original App</i>	<i>50.0%</i>	<i>2.5%</i>	<i>(33.6%)</i>	<i>0.0%</i>	<i>(0.2%)</i>

# Developmental Disabilities Council

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>6.00</b>	<b>86,100</b>	<b>631,500</b>	<b>6.00</b>	<b>86,100</b>	<b>631,500</b>
Reappropriations	0.00	8,900	8,900	0.00	0	8,900
HB 395	0.00	3,100	3,100	0.00	3,100	3,100
Omnibus CEC Supplemental	0.00	0	0	0.00	800	3,800
<b>FY 2006 Total Appropriation</b>	<b>6.00</b>	<b>98,100</b>	<b>643,500</b>	<b>6.00</b>	<b>90,000</b>	<b>647,300</b>
Funds to Match Reappropriations	0.00	0	3,800	0.00	0	3,800
Non-Cognizable Funds and Transfers	0.00	0	26,600	0.00	0	26,600
Reappropriation Object Transfer	0.00	0	0	0.00	0	0
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer between Pgrms	0.00	(7,900)	(7,900)	0.00	0	(7,900)
<b>FY 2006 Estimated Expenditures</b>	<b>6.00</b>	<b>90,200</b>	<b>666,000</b>	<b>6.00</b>	<b>90,000</b>	<b>669,800</b>
Removal of One-Time Expenditures	0.00	(4,100)	(44,700)	0.00	(3,100)	(44,700)
<b>FY 2007 Base</b>	<b>6.00</b>	<b>86,100</b>	<b>621,300</b>	<b>6.00</b>	<b>86,900</b>	<b>625,100</b>
Benefit Costs	0.00	800	3,800	0.00	400	1,600
Insurance Premium Rebate	0.00	0	0	0.00	(1,600)	(7,200)
General Inflation	0.00	4,800	4,800	0.00	4,800	4,800
CEC Permanent Positions	0.00	700	3,300	0.00	1,300	6,100
<b>FY 2007 Total</b>	<b>6.00</b>	<b>92,400</b>	<b>633,200</b>	<b>6.00</b>	<b>91,800</b>	<b>630,400</b>
Change from Original Appropriation	0.00	6,300	1,700	0.00	5,700	(1,100)
% Change from Original Appropriation		7.3%	0.3%		6.6%	(0.2%)

# Developmental Disabilities Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	6.00	86,100	25,200	520,200	631,500

## Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year. \$8,800 is reappropriated in personnel costs and \$100 in operating expenditures.

Agency Request	0.00	8,900	0	0	8,900
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*The Governor's recommendation reflects the General Fund portion of the reappropriation from the Cooperative Welfare Fund as dedicated funds.*

Governor's Recommendation	0.00	0	8,900	0	8,900
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## HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	3,100	0	0	3,100
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Governor's Recommendation	0.00	3,100	0	0	3,100
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## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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*The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.*

Governor's Recommendation	0.00	800	0	3,000	3,800
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<b>FY 2006 Total Appropriation</b>					
Agency Request	6.00	98,100	25,200	520,200	643,500
Governor's Recommendation	6.00	90,000	34,100	523,200	647,300

## Funds to Match Reappropriations

Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs.

Agency Request	0.00	0	0	3,800	3,800
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Governor's Recommendation	0.00	0	0	3,800	3,800
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## Non-Cognizable Funds and Transfers

The department reports it has additional funds for operating expenditures and is requesting approval by the Division of Financial Management through the non-cognizable spending authorization process.

Agency Request	0.00	0	0	26,600	26,600
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Governor's Recommendation	0.00	0	0	26,600	26,600
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## Reappropriation Object Transfer

Of the amount authorized in the reappropriations process the department is transferring \$3,800 from the General Fund in personnel costs to operating expenditures.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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## Expenditure Object Transfer

Transfers \$9,000 from the General Fund in trustee/benefit payments to operating expenditures.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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# Developmental Disabilities Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Reappropriation Transfer between Pgrms</b>					
This decision unit transfers \$4,000 from personnel costs and \$3,900 from operating expenditures to other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.					
Agency Request	0.00	(7,900)	0	0	(7,900)
Governor's Recommendation	0.00	0	(7,900)	0	(7,900)
<b>FY 2006 Estimated Expenditures</b>					
Agency Request	6.00	90,200	25,200	550,600	666,000
Governor's Recommendation	6.00	90,000	26,200	553,600	669,800
<b>Removal of One-Time Expenditures</b>					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(4,100)	(10,200)	(30,400)	(44,700)
Governor's Recommendation	0.00	(3,100)	(11,200)	(30,400)	(44,700)
<b>FY 2007 Base</b>					
Agency Request	6.00	86,100	15,000	520,200	621,300
Governor's Recommendation	6.00	86,900	15,000	523,200	625,100
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	800	0	3,000	3,800
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.					
Governor's Recommendation	0.00	400	0	1,200	1,600
<b>Insurance Premium Rebate</b>					
Agency Request	0.00	0	0	0	0
The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	(1,600)	0	(5,600)	(7,200)
<b>General Inflation</b>					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	4,800	0	0	4,800
Governor's Recommendation	0.00	4,800	0	0	4,800
<b>CEC Permanent Positions</b>					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	700	0	2,600	3,300
Governor's Recommendation	0.00	1,300	0	4,800	6,100
<b>FY 2007 Total</b>					
Agency Request	6.00	92,400	15,000	525,800	633,200
Governor's Recommendation	6.00	91,800	15,000	523,600	630,400



# Developmental Disabilities Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	6,300	(10,200)	5,600	1,700
% Change from Original App	0.0%	7.3%	(40.5%)	1.1%	0.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	5,700	(10,200)	3,400	(1,100)
% Change from Original App	0.0%	6.6%	(40.5%)	0.7%	(0.2%)

# Domestic Violence Council

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>4.00</b>	<b>12,500</b>	<b>3,838,100</b>	<b>4.00</b>	<b>12,500</b>	<b>3,838,100</b>
Reappropriations	0.00	1,600	3,600	0.00	0	3,600
HB 395	0.00	0	2,700	0.00	0	2,700
Omnibus CEC Supplemental	0.00	0	0	0.00	0	2,700
<b>FY 2006 Total Appropriation</b>	<b>4.00</b>	<b>14,100</b>	<b>3,844,400</b>	<b>4.00</b>	<b>12,500</b>	<b>3,847,100</b>
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer Between Prgrms	0.00	(800)	(800)	0.00	0	(800)
Transfer Between Programs	0.00	0	19,000	0.00	0	19,000
<b>FY 2006 Estimated Expenditures</b>	<b>4.00</b>	<b>13,300</b>	<b>3,862,600</b>	<b>4.00</b>	<b>12,500</b>	<b>3,865,300</b>
Removal of One-Time Expenditures	0.00	(800)	(14,900)	0.00	0	(14,900)
<b>FY 2007 Base</b>	<b>4.00</b>	<b>12,500</b>	<b>3,847,700</b>	<b>4.00</b>	<b>12,500</b>	<b>3,850,400</b>
Benefit Costs	0.00	0	3,200	0.00	0	1,100
Insurance Premium Rebate	0.00	0	0	0.00	0	(5,900)
General Inflation	0.00	0	67,600	0.00	0	67,600
Fund Shift	0.00	67,600	0	0.00	0	0
CEC Permanent Positions	0.00	0	2,300	0.00	0	4,200
<b>FY 2007 Program Maintenance</b>	<b>4.00</b>	<b>80,100</b>	<b>3,920,800</b>	<b>4.00</b>	<b>12,500</b>	<b>3,917,400</b>
1. Batterer Treatment Program	0.00	60,000	60,000	0.00	0	0
<b>FY 2007 Total</b>	<b>4.00</b>	<b>140,100</b>	<b>3,980,800</b>	<b>4.00</b>	<b>12,500</b>	<b>3,917,400</b>
Change from Original Appropriation	0.00	127,600	142,700	0.00	0	79,300
% Change from Original Appropriation		1,020.8%	3.7%		0.0%	2.1%

# Domestic Violence Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	4.00	12,500	619,300	3,206,300	3,838,100

## Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year. All of the funding is reappropriated in personnel costs.

Agency Request	0.00	1,600	2,000	0	3,600
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*The Governor's recommendation reflects the General Fund portion of the reappropriation from the Cooperative Welfare Fund as dedicated funds.*

Governor's Recommendation	0.00	0	3,600	0	3,600
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## HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	0	2,700	0	2,700
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Governor's Recommendation	0.00	0	2,700	0	2,700
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## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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*The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.*

Governor's Recommendation	0.00	0	2,700	0	2,700
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<b>FY 2006 Total Appropriation</b>					
Agency Request	4.00	14,100	624,000	3,206,300	3,844,400
Governor's Recommendation	4.00	12,500	628,300	3,206,300	3,847,100

## Expenditure Object Transfer

The Council is transferring \$40,000 from federal funds in personnel costs to trustee/benefits.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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## Reappropriation Transfer Between Pgrms

This decision unit transfers \$800 from personnel costs to other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.

Agency Request	0.00	(800)	0	0	(800)
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*The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.*

Governor's Recommendation	0.00	0	(800)	0	(800)
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## Transfer Between Programs

Transfers excess spending authority from other programs in the department.

Agency Request	0.00	0	19,000	0	19,000
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Governor's Recommendation	0.00	0	19,000	0	19,000
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<b>FY 2006 Estimated Expenditures</b>					
Agency Request	4.00	13,300	643,000	3,206,300	3,862,600
Governor's Recommendation	4.00	12,500	646,500	3,206,300	3,865,300

# Domestic Violence Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(800)	(14,100)	0	(14,900)
Governor's Recommendation	0.00	0	(14,900)	0	(14,900)
<b>FY 2007 Base</b>					
Agency Request	4.00	12,500	628,900	3,206,300	3,847,700
Governor's Recommendation	4.00	12,500	631,600	3,206,300	3,850,400
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	0	3,200	0	3,200
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.					
Governor's Recommendation	0.00	0	1,100	0	1,100
<b>Insurance Premium Rebate</b>					
Agency Request	0.00	0	0	0	0
The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	0	(5,900)	0	(5,900)
<b>General Inflation</b>					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	8,000	59,600	67,600
Governor's Recommendation	0.00	0	8,000	59,600	67,600
<b>Fund Shift</b>					
The Council is requesting General Funds for the additional spending for general inflation in the dedicated and federal funds.					
Agency Request	0.00	67,600	(8,000)	(59,600)	0
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>CEC Permanent Positions</b>					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	0	2,300	0	2,300
Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.					
Governor's Recommendation	0.00	0	4,200	0	4,200
<b>FY 2007 Program Maintenance</b>					
Agency Request	4.00	80,100	634,400	3,206,300	3,920,800
Governor's Recommendation	4.00	12,500	639,000	3,265,900	3,917,400

# Domestic Violence Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Batterer Treatment Program

In FY 2005, almost 10,000 domestic violence victims took shelter or received services through programs administered by the Council. Along with providing services for domestic violence victims, the Council strives to reduce the incidence of domestic violence through batterer treatment programs that treat the people responsible for the violent crimes. In 1990, the state mandated the Council to provide the batterer treatment program without additional funding. This has resulted in a program that requires oversight to improve its effectiveness and reduce the incidence of domestic violence, but for which there are no available funds. Funding is requested to monitor services, develop training programs, purchase office supplies, and fund printing expenses.

Agency Request	0.00	60,000	0	0	60,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2007 Total

Agency Request	4.00	140,100	634,400	3,206,300	3,980,800
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Governor's Recommendation	4.00	12,500	639,000	3,265,900	3,917,400
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Agency Request

Change from Original App	0.00	127,600	15,100	0	142,700
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% Change from Original App	0.0%	1,020.8%	2.4%	0.0%	3.7%
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*Governor's Recommendation*

Change from Original App	0.00	0	19,700	59,600	79,300
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% Change from Original App	0.0%	0.0%	3.2%	1.9%	2.1%
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